

*City Council's*  
*Adopted Budget*

---

---

*Education*  
*Section*

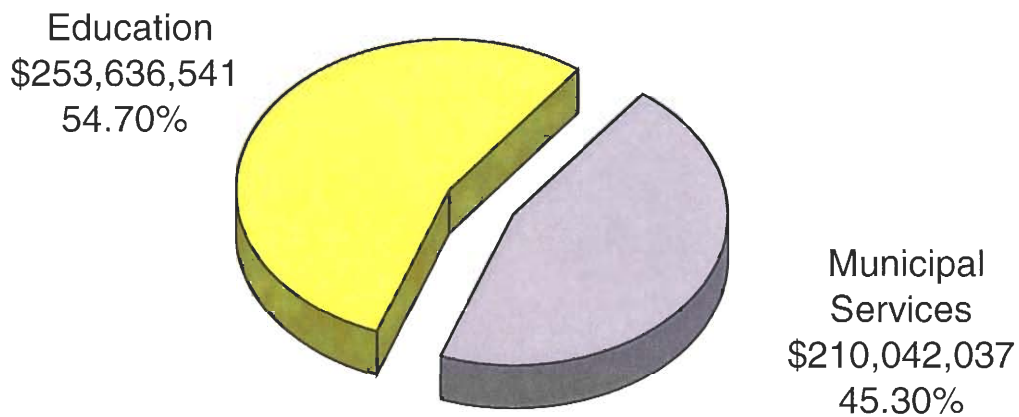
# Education

---

## Education

---

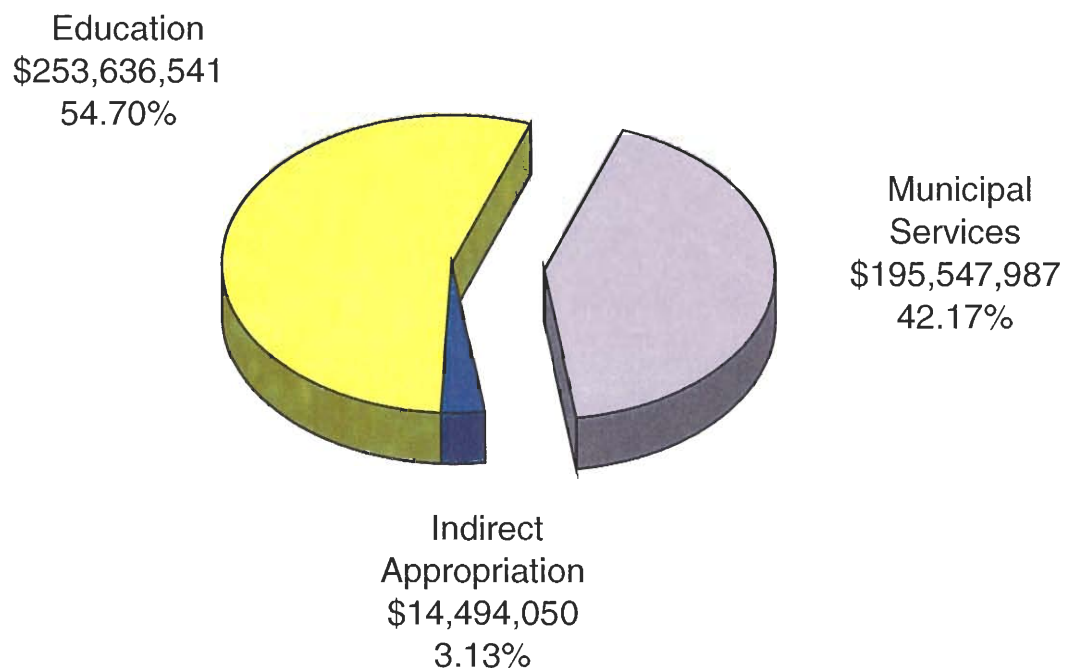
*Education Expenditures as a Percent of the Total General Fund Expenditures*



## Education and Indirect Appropriation

---

*Education Expenditures as a Percent of the Total General Fund Expenditures*



**35-1  
EDUCATION**

**MISSION STATEMENT**

To provide all students with a high quality academic education that will prepare them to be life-long learners who can succeed in our global economy.

**SIGNIFICANT FEATURES**

The 2005-2006 Recommended Budget is \$253,636,541. This reflects an increase of \$4,080,000 for the operating budget, \$44,462,690 for Hartford Public School employee's fringe benefits costs plus an additional \$1,093,851. This represents 2% of the revised 2004-2005 fringe benefits costs. As part of the Mayor's Recommended Budget, the fringe benefits costs were incorporated as part of the direct appropriation budget. For fiscal year 2005-2006 the Hartford Public School Administration, in conjunction with the City's Administration, will partner in managing the fringe benefits accounts. The indirect appropriation for the Board of Education is \$14,494,050. This cost is solely attributed to principle and interest payments on bond maturities and other obligations for the construction and renovation of schools.

In addition, the Hartford Public School System receives funding from other sources including federal grants, state grants, foundations, and private sources and other grants. This funding is categorized as the Special Funds Budget. The 2004-2005 Special Funds Adopted Budget amount was \$87,043,098. Therefore, if the Special Funds Budget remains the same in fiscal year 2005-2006, the total combined budget for the Hartford Public School System would total \$355,173,689.

Division/Program		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
711	Education	196,059,493	204,000,000	204,000,000	0	0
7110001	Education	0	0	0	208,080,000	212,241,600
7110002	Education - Fringe Benefits	0	0	0	45,556,541	50,112,195
	<b>General Fund Total</b>	<b>196,059,493</b>	<b>204,000,000</b>	<b>204,000,000</b>	<b>253,636,541</b>	<b>262,353,795</b>
	<b>Other Funds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,043,098</b>	<b>0</b>

**BUDGET HIGHLIGHTS**

**Fiscal Year 2004-2005**

During this past year, improvements in the educational environment took place. Among them, all Hartford Public Schools have completed a rigorous and comprehensive two-year examination process which has resulted in all schools receiving accreditation from the independent New England Association of Schools and Colleges (NEASC). In addition, in this era of accountability and No Child Left Behind legislation, we have succeeded in increasing our participation rate for all students, including Special Education and English Language Learners, in the Connecticut Mastery Test (CMT). With this wider inclusion of students, our Reading scores have leveled off and our Math scores have dipped, as is the situation statewide. We are gearing up to make major changes in our curricula to ensure continued progress is made for all our students.

Other improvements include the continuation and expansion of the Host Interdistrict Magnet programs in compliance with the Sheff settlement; extensive professional development for administrators, teachers and staff; and improvement in operational areas such as Information Technology and Capital Projects as a result of cooperative efforts between the City and the Hartford Public Schools.

**35-2**  
**EDUCATION**

**FRINGE BENEFITS**

The Hartford Public School employees' fringe benefits include pension costs, comprehensive health and group life insurance, worker's compensation, unemployment compensation and social security. Life, hospital and major medical insurance are provided pursuant to various union agreements, Court of Common Council resolutions and State statutes.

Expenditures for property and casualty insurance include premium costs for coverage for the Hartford Public School system. Policies are maintained for fire and extended coverage, auto liability, fidelity bonds, public official liability and general liability.

Debt Service is the cost of principal and interest payments on bond maturities and other obligations for the construction and renovation of schools. It also includes long-term lease payments.

<b>Education Fringe Benefits</b>		
<b>Category</b>	<b>FY 05 - 06 Adopted</b>	<b>%</b>
<b>Direct</b>		
Pension Costs	\$ 4,582,993	10.06%
Employee Insurance	\$ 37,378,372	
*BOE Fringe Benefits Revenue	\$ (8,221,400)	
Employee Insurance Net	\$ 29,156,972	64.00%
Workers' Compensation	\$ 2,952,656	6.48%
Social Security	\$ 5,804,000	12.74%
Unemployment Compensation	\$ 426,246	0.94%
Property and Liability Insurance	\$ 2,633,674	5.78%
Total Fringe Benefits	\$ 45,556,541	100.00%
<b>Indirect</b>		
Debt Service	\$14,494,050	100.00%
<b>Grand Total</b>	<b>60,050,591</b>	<b>100.00%</b>

\* In fiscal year 2005-2006 the fringe benefits revenue of \$8,221,400 from the Hartford Public School System will remain in the Special Funds budget and will be transferred by Hartford Public School System directly into the self-insurance fund to help offset their health benefits and insurance costs. These charges will be reflected on the City's financials as a reduction in the City's contribution for the Hartford Public School System's benefit costs.